



2006-07 REVISED/NEW FEE REQUESTS  
PROGRAM SUMMARY

GROUP NAME: Public and Support Services  
DEPARTMENT NAME: County Museum  
FUND NAME : General  
BUDGET UNIT: AAA CCM  
PROGRAM: Various

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 3,910,853

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 3,943,502

DIFFERENCES  
(See Following Page  
for Details)

\$ 32,649

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	175,358
Fee Revenue for fees not listed	1,237,642
Non Fee Revenue	533,500
Local Cost	1,964,353
Budgeted Sources	\$ 3,910,853

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	208,007
Fee Revenue for fees not listed	1,237,642
Non Fee Revenue	533,500
Local Cost	1,964,353
Revised Sources	\$ 3,943,502

32,649
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\$ 32,649

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	32,649
Inflationary Costs	
Other	
Total	\$ 32,649

**Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:**  
Based on Museum's cost increases (MOU, retirement rates, and inflation) and a rate study completed by the Auditor Controller's Office in fiscal year 2004-05 the department is recommending these fee increases to offset Museum costs of providing these services/programs. The financial impact would be minimal during 2006-07 as most of the research work would be charged at the current rate in accordance with existing Board-approved contracts. The full impact of these increases would occur beginning in 2007-08.



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**FUND NAME :** General  
**PROGRAM:** Various

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0218 (a) (1)	Professional, curatorial and supervisory personnel	\$ 72.00	834	\$ 60,048	\$ 78.00	834	\$ 65,052	\$ 6.00	-	\$ 5,004	\$ 5,004	Necessary to offset Museum overhead costs.
16.0218 (a) (3)	Senior Research Tech	\$ 53.00	600	\$ 31,800	\$ 58.00	600	\$ 34,800	\$ 5.00	-	\$ 3,000	\$ 3,000	Necessary to offset Museum overhead costs.
16.0218 (a) (2)	Field laboratory and office personnel	\$ 32.00	730	\$ 23,360	\$ 36.00	730	\$ 26,280	\$ 4.00	-	\$ 2,920	\$ 2,920	Necessary to offset Museum overhead costs.
16.0218 (5) (A)	Normal Search	\$ 150.00	200	\$ 30,000	\$ 200.00	200	\$ 40,000	\$ 50.00	-	\$ 10,000	\$ 10,000	Necessary to offset Museum overhead costs.
16.0218 (5) (B)	Report	\$ 68.00	425	\$ 28,900	\$ 75.00	425	\$ 31,875	\$ 7.00	-	\$ 2,975	\$ 2,975	Necessary to offset Museum overhead costs.
16.0218 (6)	City/County Planning Review	\$ 25.00	50	\$ 1,250	\$ 100.00	100	\$ 10,000	\$ 75.00	50	\$ 8,750	\$ 8,750	Necessary to offset Museum overhead costs.